

# SM Facility Major Structural Repair -- No. 800700

Category  
Agency  
Planning Area  
Relocation Impact

Conservation of Natural Resources  
Environmental Protection  
Countywide  
None.

Date Last Modified  
Required Adequate Public Facility

January 5, 2006  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,010	0	0	1,010	150	165	165	175	175	180	0
Land											
Site Improvements and Utilities											
Construction	2,040	0	0	2,040	300	335	335	350	350	370	0
Other											
Total	3,050	0	0	3,050	450	500	500	525	525	550	0

## FUNDING SCHEDULE (\$000)

Water Quality Protection Charge	3,050	0	0	3,050	450	500	500	525	525	550	0
------------------------------------	-------	---	---	-------	-----	-----	-----	-----	-----	-----	---

## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

This project provides for the design and construction of major structural repairs to County maintained stormwater management facilities. The County is responsible for structural maintenance of over 500 stormwater management facilities to keep the facilities operating safely and as hydrologically intended for flood and erosion control and pollutant removal. Older stormwater facilities require more extensive maintenance as ponds fill with sediment, pipes rust, concrete structures crack and deteriorate and dam embankments develop leaks. Major storms such as hurricanes can also cause extensive damage to stormwater management facilities. These major problems require extensive engineering analysis and design, the use of heavy construction equipment and take many months to design and repair.

### Service Area

Countywide

### JUSTIFICATION

This project provides for major structural repairs. It is limited to funding repairs at those few, generally large facilities which require extensive engineering design and permitting which cannot be accomplished within a single fiscal year due to the time required to obtain State and Federal permits. Regularly recurring maintenance and limited repair work, which can be achieved within a shorter time frame and have estimated repair costs of less than \$25,000, are funded through the Water Quality Protection Fund in the operating budget.

### Cost Change

New project in FY07.

### STATUS

FY07 projects include: Crabbs Branch, Columbia Park, Dufief Local Park, and Knightsbridge. FY08 projects include: Pine Lake, Aspen Hill, and Pueblo Road.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
Initial Cost Estimate		3,050
First Cost Estimate		
Current Scope	FY07	3,050
Last FY's Cost Estimate		0
Present Cost Estimate		3,050

Appropriation Request	FY07	450
Appropriation Request Est.	FY08	500
Supplemental Appropriation Request	FY06	0
Transfer		0

Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0

Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

### COORDINATION

DPWT  
M-NCPPC  
DPS  
Homeowners associations

### MAP

